

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
White River Valley Sch Dist (2980)

White River Valley Sch Dist (2980)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$4,155,569	\$4,366,328	\$4,100,755	\$3,419,088	-12%	-17%
Other Special Programs	\$813,034	\$747,887	\$828,512	\$833,419	6%	1%
Payments to Other Governmental Units Within State	\$269,838	\$161,224	\$183,222	\$215,517	-7%	18%
Vocational Education	\$122,897	\$169,500	\$156,081	\$159,992	8%	3%
Instruction, Related Technology	\$164,999	\$84,858	\$178,056	\$137,753	26%	-23%
Library/Media Services	\$59,895	\$62,698	\$108,691	\$125,707	91%	16%
Mental Disabilities	\$114,352	\$124,121	\$126,541	\$122,431	4%	-3%
Learning Disability	\$105,948	\$107,282	\$87,571	\$73,961	-24%	-16%
Culturally Different	\$81,059	\$95,212	\$65,475	\$61,124	-28%	-7%
Preventive Remediation	\$15,295	\$2,082	\$17,493	\$21,261	123%	22%
Improvement of Instruction	\$195,796	\$21,032	\$6,562	\$16,378	-89%	150%
Other Support Service, Instructional Staff	\$8,232	\$7,372	\$2,183	\$16,053	17%	> 500%
Adult/Continuing Education Programs	\$51,489	\$50,440	\$18,171	\$4,521	-78%	-75%
Physical Impairment	\$68,411	\$74,821	\$85,327	\$130	-40%	-100%
Emotional Disabilities	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
Special Education Preschool	\$8,250	\$0	\$0	\$0	-100%	N/A
Summer School Programs	\$0	\$0	\$0	\$0	N/A	N/A
Textbooks for Rent or Resale	\$0	\$0	\$0	\$0	N/A	N/A
Gifted And Talented	\$103	\$0	\$0	\$0	-100%	N/A
Nonprogramed Charges	\$0	\$0	\$5,290	\$0	N/A	-100%
Other Regular Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$6,235,168	\$6,074,859	\$5,969,929	\$5,207,335	-9%	-13%
Student Instructional Support						
Office of The Principal	\$545,053	\$621,564	\$585,170	\$634,059	5%	8%
Health Services	\$43,888	\$55,078	\$33,445	\$63,276	-2%	89%
Guidance Services	\$106,264	\$123,469	\$102,316	\$62,371	-28%	-39%
Other Support Services, School Administration	\$0	\$2,292	\$13,702	\$5,769	N/A	-58%
Attendance and Social Work Services	\$26,041	\$10,441	\$26,511	-\$938	-30%	-104%
Student Instructional Support Total	\$721,246	\$812,844	\$761,143	\$764,537	-1%	0%

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Overhead and Operational						
Operation and Maintenance of Plant Services	\$947,002	\$980,663	\$855,278	\$863,163	-11%	1%
Student Transportation	\$725,781	\$650,116	\$800,517	\$483,029	-7%	-40%
Food Services Operations	\$345,618	\$402,353	\$434,029	\$418,652	14%	-4%
Executive Administration	\$188,616	\$149,423	\$179,781	\$248,299	27%	38%
Fiscal Services	\$113,377	\$147,805	\$132,935	\$123,245	-2%	-7%
Board of Education	\$85,370	\$92,620	\$59,304	\$42,742	-43%	-28%
Other Food Services	\$11,789	\$8,245	\$35,022	\$21,407	182%	-39%
Other Fiscal Services	\$1,199	\$1,797	\$6,728	\$1,751	183%	-74%
Planning, Research, Development and Evaluation	\$1,215	\$1,800	\$1,800	\$1,300	3%	-28%
Administrative Technology Services	\$1,575	-\$1,575	\$0	\$965	N/A	N/A
Purchasing, Warehousing, and Distribution Services	\$2,700	\$1,005	\$0	\$0	-100%	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$2,424,242	\$2,434,253	\$2,505,393	\$2,204,552	-3%	-12%
Nonoperational						
Debt Services	\$413,200	\$460,314	\$520,704	\$569,645	25%	9%
Facilities Acquisition and Construction	\$447,663	\$260,049	\$285,776	\$384,166	-5%	34%
Athletic Coaches	\$148,285	\$150,198	\$290,855	\$181,876	58%	-37%
Building Acquisition, Construction and Improvement	\$297,776	\$71,234	\$25,485	\$29,986	-85%	18%
Community Service Operations	\$4,741	\$4,510	\$3,112	\$6,559	5%	111%
Nonoperational Total	\$1,311,665	\$946,305	\$1,125,932	\$1,172,232	2%	4%
Grand Total	\$10,692,322	\$10,268,262	\$10,362,397	\$9,348,657	-6%	-10%